

Teachers

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	721,720,900	721,720,900	746,380,700	786,255,600	711,624,900
Federal	70,693,800	14,599,400	70,693,800	30,000,000	30,000,000
Total:	792,414,700	736,320,300	817,074,500	816,255,600	741,624,900
Percent Change:		(7.1%)	11.0%	(0.1%)	(9.2%)
BY OBJECT OF EXPENDITURE					
Lump Sum	792,414,700	736,320,300	817,074,500	816,255,600	741,624,900

Division Description

Provide state and federal funding to support instructional services in Idaho's 31 public charter schools and 115 school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	746,380,700	817,074,500	0.00	746,380,700	817,074,500
Removal of One-Time Expenditures	0.00	(50,000)	(50,000)	0.00	(50,000)	(50,000)
Base Adjustments	0.00	0	(40,693,800)	0.00	0	(40,693,800)
Additional Base Adjustment	0.00	0	0	0.00	(42,097,400)	(42,097,400)
FY 2010 Base	0.00	746,330,700	776,330,700	0.00	704,233,300	734,233,300
Teacher Base Salary Increase	0.00	23,046,800	23,046,800	0.00	0	0
Nondiscretionary Adjustments	0.00	11,704,500	11,704,500	0.00	7,304,100	7,304,100
FY 2010 Program Maintenance	0.00	781,082,000	811,082,000	0.00	711,537,400	741,537,400
1. Teacher Salary Increase (0.5% CEC)	0.00	3,841,100	3,841,100	0.00	0	0
2. Increase in Classroom Supplies	0.00	332,500	332,500	0.00	87,500	87,500
3. Increase Gifted/Talented Teachers	0.00	1,000,000	1,000,000	0.00	0	0
FY 2010 Total	0.00	786,255,600	816,255,600	0.00	711,624,900	741,624,900
Change from Original Appropriation	0.00	39,874,900	(818,900)	0.00	(34,755,800)	(75,449,600)
% Change from Original Appropriation		5.3%	(0.1%)		(4.7%)	(9.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	746,380,700	0	70,693,800	817,074,500

Removal of One-Time Expenditures

Removal of \$50,000 one-time funding for the Teacher Evaluation Task Force.

Agency Request	0.00	(50,000)	0	0	(50,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(50,000)</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>

Base Adjustments

This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division to better align funds with program expenditures.

Agency Request	0.00	0	0	(40,693,800)	(40,693,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(40,693,800)</i>	<i>(40,693,800)</i>

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(42,097,400)</i>	<i>0</i>	<i>0</i>	<i>(42,097,400)</i>
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FY 2010 Base					
Agency Request	0.00	746,330,700	0	30,000,000	776,330,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>704,233,300</i>	<i>0</i>	<i>30,000,000</i>	<i>734,233,300</i>

Teacher Base Salary Increase

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	23,046,800	0	0	23,046,800
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While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nondiscretionary Adjustments

Mid-term support unit increase from 13,970 to 14,195 due to expected increase in enrollment; salaries \$9,908,200, state-paid employee benefits \$1,796,300.

Agency Request	0.00	11,704,500	0	0	11,704,500
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The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. The support unit growth requires additional staff at a cost of \$6,208,485 for salaries and \$1,095,615 for state paid employee benefits. The total is \$7,304,100.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>7,304,100</i>	<i>0</i>	<i>0</i>	<i>7,304,100</i>
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FY 2010 Program Maintenance					
Agency Request	0.00	781,082,000	0	30,000,000	811,082,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>711,537,400</i>	<i>0</i>	<i>30,000,000</i>	<i>741,537,400</i>

1. Teacher Salary Increase (0.5% CEC)

This request is for an additional 0.5% above the standard 3.0% that agencies were directed to request. The Superintendent of Public Instruction requests that one-third of this additional money for teacher pay increases go towards increasing the base and minimum salaries, and two-thirds be dedicated towards a pay-for-performance system. The total request is salaries at \$3,254,900 and state-paid employee benefits at \$586,200.

Agency Request	0.00	3,841,100	0	0	3,841,100
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The Governor does not recommend an increase in the base salary for teachers. The economic condition of the state does not support additional funding.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Increase in Classroom Supplies					
This request is for continuation of \$350 per teacher for classroom supplies based on a projected increase of 250 teacher FTEs from 15,370 to 15,620. This equates to \$87,500 (250 x \$350). Additionally, the request includes providing \$350 to each of the 700 school libraries, resulting in \$245,000. Total request is \$332,500.					
Agency Request	0.00	332,500	0	0	332,500
<i>The Governor recommends funding classroom supplies to accommodate the growth in teacher FTPs from 15,370 to 15,620. The distribution per FTP is \$350, totaling \$87,500. The Governor does not recommend new funding for classroom supplies for libraries. Should funding be available in the future, proposals to expand distributions to libraries will be considered.</i>					
Governor's Recommendation	0.00	87,500	0	0	87,500
3. Increase Gifted/Talented Teachers					
This \$1 million line item request would increase the supply of teachers able to teach gifted & talented classes. Of this amount, \$365,000 would be used for teacher training and coursework, \$300,000 for six regional centers for training and mentoring for school districts, \$50,000 to increase the existing district training grant from \$500 to \$1,000, and \$285,000 would be distributed for non-personnel program costs. Currently, there is \$1,000,000 in the base for gifted and talented students. This line item would bring that amount to up to \$2,000,000.					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>The Governor appreciates the importance of Gifted & Talented programs in schools, but the funding is not available to support increased funding at this time. However, the Governor would consider such a line item when economic conditions improve.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	0.00	786,255,600	0	30,000,000	816,255,600
Governor's Recommendation	0.00	711,624,900	0	30,000,000	741,624,900
Agency Request					
Change from Original App	0.00	39,874,900	0	(40,693,800)	(818,900)
% Change from Original App		5.3%		(57.6%)	(0.1%)
Governor's Recommendation					
Change from Original App	0.00	(34,755,800)	0	(40,693,800)	(75,449,600)
% Change from Original App		(4.7%)		(57.6%)	(9.2%)